

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**West Lafayette Com School Corp (7875)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$8,890,194	\$8,874,972	\$8,026,690	\$9,347,490	5.1%	16.5%	35.99%
	Gifted And Talented	\$10,650	\$44,765	\$560,694	\$600,131	> 500%	7.0%	2.31%
	Mental Disabilities	\$653,434	\$678,602	\$647,165	\$570,343	-12.7%	-11.9%	2.20%
	Instruction, Related Technology	\$412,934	\$445,757	\$387,868	\$557,862	35.1%	43.8%	2.15%
	Library/Media Services	\$512,848	\$544,381	\$443,271	\$466,962	-8.9%	5.3%	1.80%
	Textbooks for Rent or Resale	\$360,404	\$244,347	\$310,252	\$435,794	20.9%	40.5%	1.68%
	Improvement of Instruction	\$417,118	\$449,388	\$460,448	\$379,744	-9.0%	-17.5%	1.46%
	Payments to Other Governmental Units Within State	\$484,817	\$508,104	\$338,230	\$344,497	-28.9%	1.9%	1.33%
	Preventive Remediation	\$0	\$161,468	\$146,565	\$71,390	N/A	-51.3%	.27%
	Vocational Education	\$0	\$0	\$0	\$42,789	N/A	N/A	.16%
	Summer School Programs	\$47,217	\$30,165	\$14,029	\$27,472	-41.8%	95.8%	.11%
	Remediation Testing	\$71,779	\$62,460	\$44,094	\$18,034	-74.9%	-59.1%	.07%
	Other Support Service, Instructional Staff	\$0	\$0	\$0	\$7,000	N/A	N/A	.03%
	Enrichment Programs	\$1,443	\$1,871	\$2,593	\$497	-65.6%	-80.8%	.0%
	Special Education Preschool	\$0	\$66,000	\$0	\$0	N/A	N/A	.0%
	Culturally Different	\$0	\$667	\$0	\$0	N/A	N/A	.0%
	<b>Total</b>	<b>\$11,862,838</b>	<b>\$12,112,946</b>	<b>\$11,381,900</b>	<b>\$12,870,006</b>	<b>8.5%</b>	<b>13.1%</b>	<b>49.55%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$930,584	\$823,783	\$895,726	\$1,266,892	36.1%	41.4%	4.88%
	Guidance Services	\$389,712	\$401,290	\$361,848	\$359,672	-7.7%	-6%	1.38%
	Health Services	\$123,375	\$126,545	\$126,021	\$154,069	24.9%	22.3%	.59%
	Attendance and Social Work Services	\$0	\$140	\$1,223	\$70,291	N/A	> 500%	.27%
	Other Support Services, School Administration	\$946	\$0	\$700	\$26	-97.2%	-96.3%	.0%
	<b>Total</b>	<b>\$1,444,617</b>	<b>\$1,351,758</b>	<b>\$1,385,519</b>	<b>\$1,850,949</b>	<b>28.1%</b>	<b>33.6%</b>	<b>7.13%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$3,122,581	\$2,529,487	\$2,159,774	\$2,235,645	-28.4%	3.5%	8.61%
	Student Transportation	\$694,513	\$785,615	\$855,876	\$764,729	10.1%	-10.6%	2.94%
	Food Services Operations	\$474,913	\$557,211	\$638,923	\$754,786	58.9%	18.1%	2.91%
	Executive Administration	\$423,655	\$449,230	\$407,923	\$443,194	4.6%	8.6%	1.71%
	Fiscal Services	\$184,091	\$181,402	\$140,151	\$246,386	33.8%	75.8%	.95%
	Board of Education	\$82,566	\$43,617	\$73,284	\$140,249	69.9%	91.4%	.54%
	Personnel Services	\$8,005	\$11,207	\$67,453	\$82,137	> 500%	21.8%	.32%
	Purchasing, Warehousing, and Distribution Services	\$78,702	\$78,596	\$84,947	\$69,631	-11.5%	-18.0%	.27%
	Other Food Services	\$48,262	\$22,227	\$25,446	\$41,940	-13.1%	64.8%	.16%
	Administrative Technology Services	\$0	\$298,509	\$31,294	\$32,652	N/A	4.3%	.13%

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	Other Fiscal Services	\$144,489	\$109,070	\$165,024	\$6,257	-95.7%	-96.2%	.02%
	Planning, Research, Development and Evaluation	\$10,951	\$7,040	\$10,241	\$4,712	-57.0%	-54.0%	.02%
	Printing, Publishing, and Duplicating Services	\$48	\$0	\$128	\$0	-100.0%	-100.0%	.0%
	Judgments	\$7,918	\$0	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$5,280,693</b>	<b>\$5,073,212</b>	<b>\$4,660,462</b>	<b>\$4,822,318</b>	<b>-8.7%</b>	<b>3.5%</b>	<b>18.56%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$3,520,654	\$3,553,635	\$3,743,284	\$4,046,864	14.9%	8.1%	15.58%
	Facilities Acquisition and Construction	\$1,054,989	\$2,230,505	\$1,053,776	\$911,497	-13.6%	-13.5%	3.51%
	Building Acquisition, Construction and Improvements	\$1,472,254	\$659,039	\$911,446	\$906,278	-38.4%	-.6%	3.49%
	Athletic Coaches	\$312,105	\$257,548	\$265,774	\$322,712	3.4%	21.4%	1.24%
	Common School Fund	\$0	\$25,819	\$48,429	\$99,749	N/A	106.0%	.38%
	Other Community Services	\$3,074	\$3,548	\$27,672	\$86,775	> 500%	213.6%	.33%
	Building Acquisition, Construction and Improvement	\$5,297	\$12,243	\$82,890	\$57,901	> 500%	-30.1%	.22%
	Other Debt Services Obligations	\$0	\$400	\$3,200	\$800	N/A	-75.0%	.0%
	Community Recreation	\$0	\$0	\$2,144	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$6,368,374</b>	<b>\$6,742,737</b>	<b>\$6,138,615</b>	<b>\$6,432,577</b>	<b>1.0%</b>	<b>4.8%</b>	<b>24.76%</b>
<b>Grand Total</b>		<b>\$24,956,521</b>	<b>\$25,280,653</b>	<b>\$23,566,495</b>	<b>\$25,975,849</b>	<b>4.1%</b>	<b>10.2%</b>	<b>100.0%</b>